

# Portsmouth School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,600	51.3%
Substitutes	\$82	0.8%
Instructional Paraprofessionals	\$31	0.3%
Pupil-Use Technology	\$120	1.1%
Instructional Materials	\$157	1.4%
<b>Total</b>	<b>\$5,990</b>	<b>54.8%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$297	2.7%
Library & Media	\$203	1.9%
Extracurricular	\$124	1.1%
Student Health/Services	\$155	1.4%
Curriculum Development	\$164	1.5%
Staff Development	\$61	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$40	0.4%
Therapists, Psychologists	\$458	4.2%
<b>Total</b>	<b>\$1,501</b>	<b>13.7%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$362	3.3%
Food Service	\$252	2.3%
Safety	\$0	0.0%
Building Upkeep	\$879	8.0%
Data Processing	\$0	0.0%
Business Operations	\$101	0.9%
<b>Total</b>	<b>\$1,593</b>	<b>14.6%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$264	2.4%
School Office	\$272	2.5%
Deputies & Administrators	\$5	0.0%
Superintendent & Board	\$116	1.1%
Legal	\$15	0.1%
<b>Total</b>	<b>\$671</b>	<b>6.1%</b>

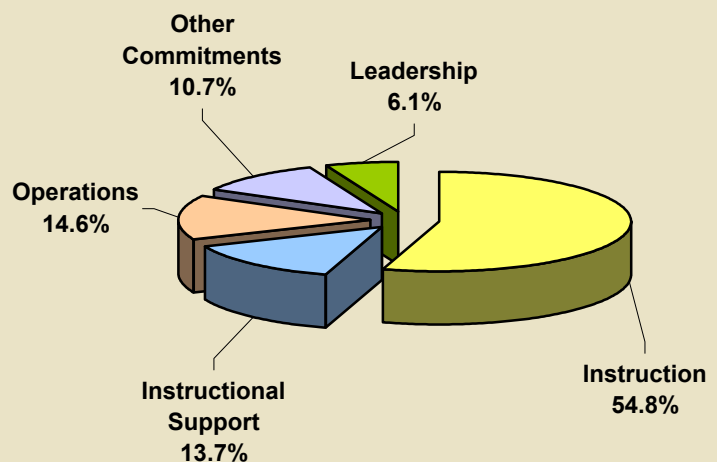
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

<b>Expenditures:</b>	<b>\$31,998,428</b>
<b>District Enrollment (ADM):</b>	<b>2,929</b>
<b>District Per Pupil:</b>	<b>\$10,925</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,124	10.3%
Retiree Benefits	\$42	0.4%
Enterprise Services	\$3	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$1,169</b>	<b>10.7%</b>